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LOS ANGELES COUNTY

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Interim Chief Medical Officer

313 N. Figueroa Street, Suite 912  
Los Angeles, CA 90012

Tel: (213) 240-8101  
Fax: (213) 481-0503

[www.dhs.lacounty.gov](http://www.dhs.lacounty.gov)


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July 19, 2010

TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D.   
Interim Director

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED  
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),  
AND HOSPITAL-BASED OUTPATIENT VISITS  
(AMBULATORY CARE) MONTHLY REPORT –  
MAY 31, 2010.**

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending May 31, 2010.

Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The May MTD actual census of 1,308 is 153 less than the May 2010 census budget of 1,461, and 6 less than the actual ADC for May 2009 of 1,314. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

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#### Attachments

c: Chief Executive Office  
County Counsel  
Executive Office, Board of Supervisors

**AVERAGE DAILY CENSUS**  
**COUNTY OF LOS ANGELES**  
**DEPARTMENT OF HEALTH SERVICES**  
**MONTHLY OCCUPANCY REPORT**  
**FOR THE MONTH ENDING MAY 31, 2010**

	(1) FY 09-10 BUDGET	(2) FY 09-10 YTD BUDGET	(3) MAY/10 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	593	581	565
H/UCLA MEDICAL CENTER	373	373	372	340	356	362
RLA NATIONAL REHAB. CENTER	219	219	219	186	183	170
OV/UCLA MEDICAL CENTER	198	198	198	189	191	196
<b>TOTAL</b>	<b>1,461</b>	<b>1,461</b>	<b>1,460</b>	<b>1,308</b>	<b>1,311</b>	<b>1,293</b>

**NOTES:**

- (1) Per the Fiscal Year (FY) 2009-10 Final Budget Resolution.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of FY 2008-09 based on facility's June Final 2009 workload report.

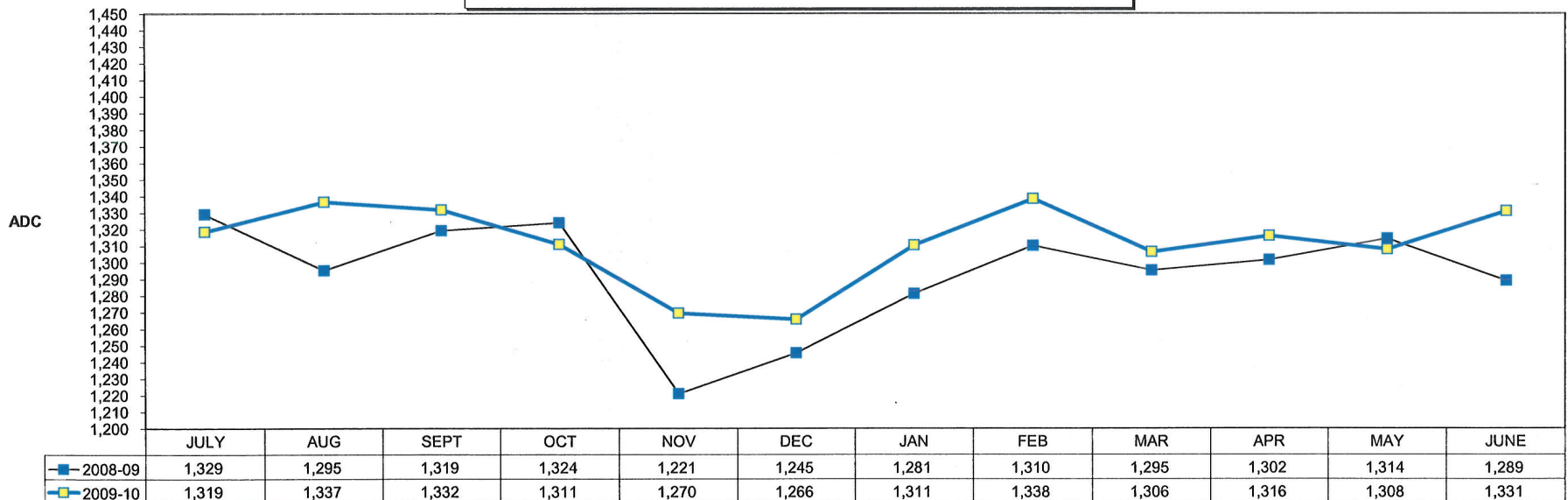
**AVERAGE DAILY CENSUS**  
**COUNTY OF LOS ANGELES**  
**DEPARTMENT OF HEALTH SERVICES**  
**MONTHLY OCCUPANCY REPORT**  
**FISCAL YEARS 2008-09 AND 2009-10**

	ACTUAL												YTD Actual Average
<u>FISCAL YEAR 2008-09 <sup>(1)</sup></u>	<u>JUL.</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	
LAC+USC Medical Center	611	585	579	597	490	522	548	562	571	571	576	572	565
H/UCLA Medical Center	364	356	377	361	363	366	373	371	361	355	350	353	362
RLA National Rehabilitation Center	152	162	165	167	167	164	160	182	173	184	191	176	170
OV/UCLA Medical Center	202	192	198	200	201	194	200	195	190	191	197	188	196
TOTAL	1,329	1,295	1,319	1,324	1,221	1,245	1,281	1,310	1,295	1,302	1,314	1,289	1,293

(1) Per facility's June Final 2009 workload report. Note: LAC+USC Medical Center actual reflects a revised FY 08-09 final/verified workload report.

	ACTUAL												ESTIMATED	YTD (Thru May.) Average
<u>FISCAL YEAR 2009-10</u>	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>		
LAC+USC Medical Center	571	590	587	580	566	556	579	591	585	588	593	587	580	580
H/UCLA Medical Center	376	368	362	362	339	351	343	359	359	365	340	357	357	357
RLA National Rehabilitation Center	178	184	176	175	184	185	199	187	170	183	186	190	182	182
OV/UCLA Medical Center	194	195	207	194	181	174	190	201	192	180	189	197	190	190
TOTAL	1,319	1,337	1,332	1,311	1,270	1,266	1,311	1,338	1,306	1,316	1,308	1,331	1,309	1,309

**MONTHLY OCCUPANCY REPORT**  
**AVERAGE DAILY CENSUS**



ATTACHMENT II-A

# HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

## COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING MAY 31, 2010

	(1)	(2)	(3)	(4)	(5)	(6)
	FY 09-10 BUDGET	FY 09-10 YTD BUDGET	MAY/10 BUDGET	MTD ACTUAL	FACILITY FYE	FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	147,622	133,656	14,057	12,676	151,425	133,775 (7)
H/UCLA MEDICAL CENTER	89,423	81,851	7,979	7,138	87,429	80,752
RLA NATIONAL REHAB. CENTER	← NA →					
OV/UCLA MEDICAL CENTER	48,453	44,503	4,288	4,310	50,611	44,052
<b>TOTAL</b>	<b>285,498</b>	<b>260,010</b>	<b>26,324</b>	<b>24,124</b>	<b>289,465</b>	<b>258,579</b>

### NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Final Budget Resolution.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan. Total FYE includes Psychiatric Visits of 22,540 (LAC+USC: 9,230; H/UCLA: 8,773; and OV/UCLA: 4,537).
- (6) Actual number of Visits for the 12-month period of FY 2008-09 based on facility's June Final 2009 workload report. Total Actual excluded Psychiatric Visits of 21,645 (LAC+USC: 8,385; H/UCLA: 8,859; and OV/UCLA: 4,401).
- (7) Reflects revised FY 08-09 final/verified workload report.

ATTACHMENT I-B



# HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

## COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2008-09 AND 2009-10

### FISCAL YEAR 2008-09 <sup>(1)(2)</sup>

LAC+USC Medical Center  
H/UCLA Medical Center  
RLA National Rehabilitation Center  
OV/UCLA Medical Center  
TOTAL

ACTUAL												Actual
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	
9,098	9,868	10,035	10,381	10,350	12,022	12,610	11,017	12,292	12,219	12,425	11,458	133,775 <sup>(1)</sup>
6,170	6,501	6,573	6,557	6,460	6,466	7,433	6,467	7,063	6,810	7,249	7,003	80,752
N/A												0
3,489	3,521	3,514	3,711	3,448	3,473	4,053	3,578	3,852	3,934	3,890	3,589	44,052
18,757	19,890	20,122	20,649	20,258	21,961	24,096	21,062	23,207	22,963	23,564	22,050	258,579

### FISCAL YEAR 2009-10 <sup>(2)</sup>

LAC+USC Medical Center <sup>(4)</sup>  
H/UCLA Medical Center  
RLA National Rehabilitation Center  
OV/UCLA Medical Center  
TOTAL

ACTUAL											ESTIMATED	YTD (Thru May.)
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY. <sup>(3)</sup>	JUN.	Actual
13,101	12,623	12,977	13,406	12,521	11,978	12,792	11,907	13,210	12,439	12,676	11,795	139,630
7,530	7,039	7,505	8,191	7,500	6,994	7,499	6,913	7,208	6,626	7,138	7,286	80,143
N/A												0
4,274	4,197	4,305	4,545	4,036	3,905	4,322	3,915	4,404	4,233	4,310	4,165	46,446
24,905	23,859	24,787	26,142	24,057	22,877	24,613	22,735	24,822	23,298	24,124	23,246	266,219

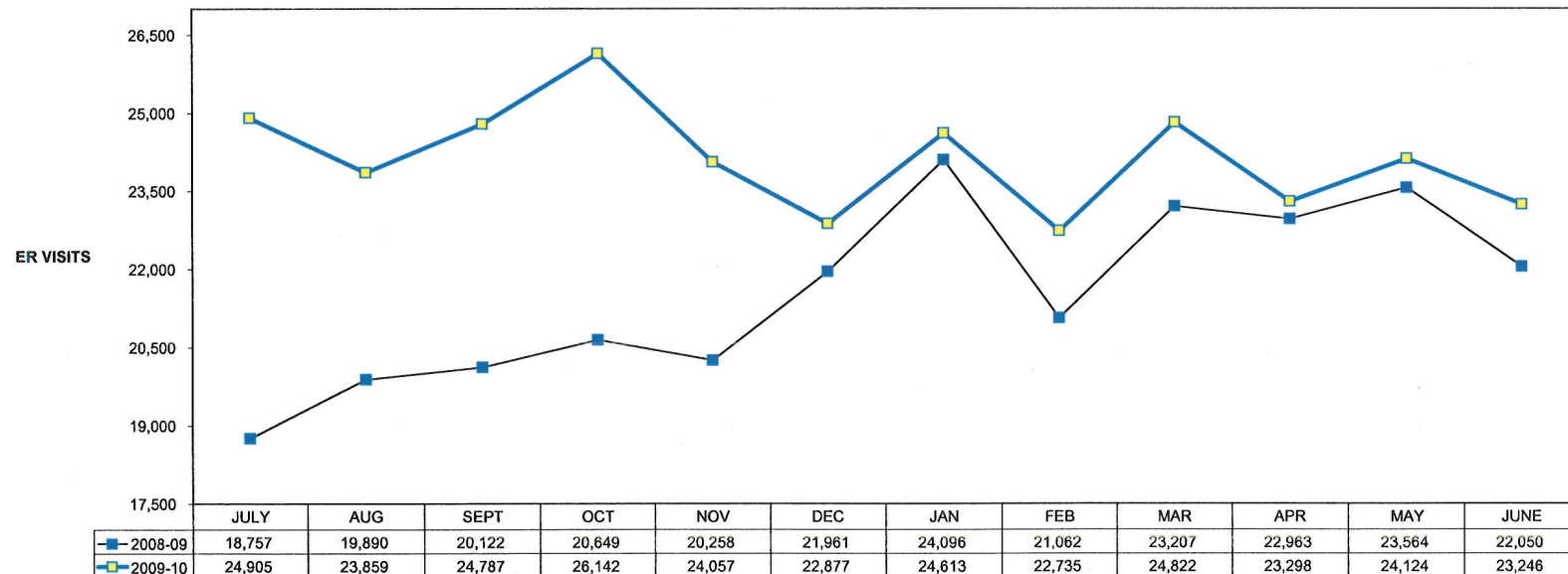
(1) Per facility's June Final 2009 workload report. Note: LAC+USC Medical Center actual reflects a revised FY 08-09 final/verified workload report.

(2) FY 2008-09 Emergency Department visits excluded emergency Psychiatric Visits. Beginning in FY 2009-10 emergency psychiatric visits are being reported as part of the Emergency Department (ED) visits. Note: FY 2008-09 Actual emergency psychiatric visits of 21,645 (LAC+USC: 8,385, H/UCLA: 8,859, and OV/UCLA: 4,401). FY 2008-09 total Emergency Department visits including the Psychiatric Visits were 278,649 (LAC+USC: 140,585; H/UCLA: 89,611; and OV/UCLA: 48,453).

(3) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among DHS facilities, only the PVC Affinity reports will be used starting in FY 2009-10. This new reporting requirement may result in the low initial visits count for the current reporting month, due to the "time lag" or backlog of having patients recorded and showing up in the Affinity System. The true visits count should settle to an accurate level with additional future report updates. Note: LAC+USC provided January's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

(4) Beginning in December 2009 workload report, LAC+USC revised its prior months' Emergency Department visits from July through November 2009 to include Nurse Only visits. The prior months' ED visits previously reported were understated.

## MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-B

# HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

## COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING MAY 31, 2010

	(1)	(2)	(3)	(4)	(5)	(6)
	FY 09-10 BUDGET	FY 09-10 YTD BUDGET	MAY/10 BUDGET	MTD ACTUAL	FACILITY FYE	FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	522,388	480,190	42,198	42,359	514,802	517,375 (7)
H/UCLA MEDICAL CENTER	302,934	276,931	24,880	26,250	332,914	303,608
RLA NATIONAL REHAB. CENTER	74,981	68,097	6,110	2,127 (8)	70,233 (8)	74,981
OV/UCLA MEDICAL CENTER	216,952	197,478	18,096	16,266	204,532	216,952
<b>TOTAL</b>	<b>1,117,255</b>	<b>1,022,696</b>	<b>91,284</b>	<b>87,002</b>	<b>1,122,481</b>	<b>1,112,916</b>

### NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Final Budget Resolution.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2008-09 based on facility's June Final 2009 workload report.
- (7) Reflects revised FY 08-09 final/verified workload report.
- (8) Indicate a backlog in coding of encounter forms in HIMS for the following Ambulatory Care services: Dental/Oral Surgery, General Medicine, and Surg for both April and May 2010 actual data.

ATTACHMENT I-C

# HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

## COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2008-09 AND 2009-10

### FISCAL YEAR 2008-09 <sup>(1)</sup>

	JUL.	AUG.	SEPT.	OCT.	NOV. <sup>(2)</sup>	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual <sup>(1)</sup>
LAC+USC Medical Center	47,968	44,876	44,748	46,829	33,274	40,435	41,750	39,574	45,884	45,368	41,214	45,455	517,375
H/UCLA Medical Center	25,939	25,125	25,053	26,422	21,151	24,740	25,081	24,319	27,182	27,226	25,072	26,298	303,608
RLA National Rehabilitation Center	6,273	5,856	6,199	6,556	5,259	5,771	5,854	6,129	7,176	6,914	6,110	6,884	74,981
OV/UCLA Medical Center	18,513	17,526	18,000	18,187	14,904	17,494	17,514	16,824	20,075	20,345	18,096	19,474	216,952
TOTAL	98,693	93,383	94,000	97,994	74,588	88,440	90,199	86,846	100,317	99,853	90,492	98,111	1,112,916

### FISCAL YEAR 2009-10 <sup>(3)</sup>

	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY <sup>(4)</sup>	JUNE	YTD (Thru May.) Actual
LAC+USC Medical Center	44,015	42,653	43,749	43,872	38,622	41,392	39,594	40,687	48,124	44,920	42,359	44,815	469,987
H/UCLA Medical Center	29,271	27,801	28,250	28,684	25,460	27,555	25,343	26,764	31,352	28,974	26,250	27,210	305,704
RLA National Rehabilitation Center <sup>(5)</sup>	6,468	6,536	6,668	6,309	5,611	6,121	6,290	5,697	7,280	3,973	2,127	7,153	63,080
OV/UCLA Medical Center	17,986	17,218	17,564	17,526	15,800	16,585	15,897	15,851	18,673	17,954	16,266	17,214	187,320
TOTAL	97,740	94,208	96,231	96,391	85,493	91,653	87,124	88,999	105,429	95,821	87,002	96,392	1,026,091

(1) Per facility's June Final 2009 workload report. Note: LAC+USC Medical Center actual reflects a revised FY 08-09 final/verified workload report.

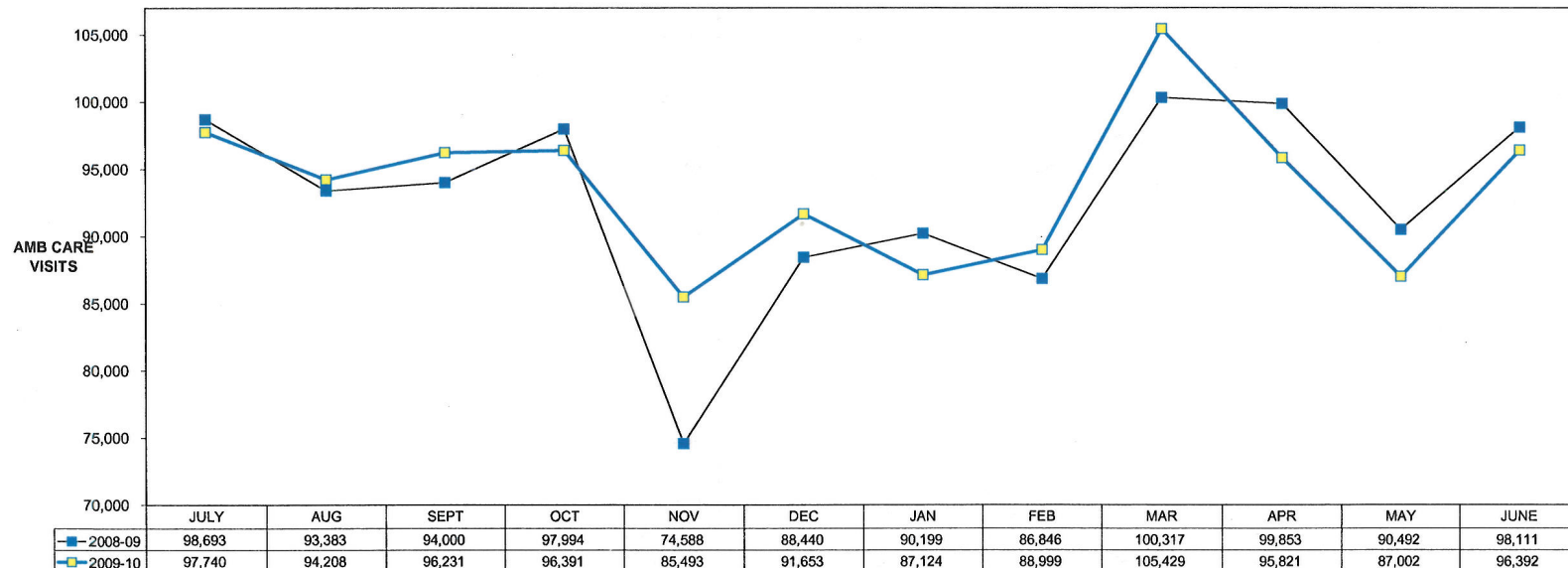
(2) The decline in Ambulatory Care visits in November 2008 was mainly due to the move to the new LAC+USC's Replacement Facility.

(3) Recent goals to standardize workload reporting across the County Facilities have caused fluctuations in the year-over-year total Ambulatory Care visits. Some facilities experienced an increase, while others a decrease, on their Ambulatory Care visits due to the new reporting standard requirements. Based on the new reporting requirement changes from FY 08-09, OV/UCLA reported a decrease of 23,497 in actual Rehabilitation service visits while H/UCLA and RLA reported an increase of 18,998 and 2,956 actual visits, respectively. Note: The standardization process is currently a work in progress and is pending full implementation across the DHS facilities.

(4) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among Facilities, only the PVC Affinity reports will be used starting in FY 2009-10. This new reporting requirement may result in the low initial visits count for the current reporting month, due to the "time lag" or backlog of having patients recorded and showing up in the Affinity System. The true visits count should settle to an accurate level with additional future report updates. Note: LAC+USC provided January's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

(5) Indicate a backlog in coding of encounter forms in HIMS for the following Ambulatory Care services: Dental/Oral Surgery, General Medicine, and Surgical for both April & May 2010 actual data.

## MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C